

STRATEGIC PLAN PLANNING FOR THE FUTURE



Maryland
Transportation
Authority

OUR VALUES



Cover photos (shaded, left to right): Baltimore Harbor Tunnel, William Preston Lane Jr. Memorial (Bay) Bridge, John F. Kennedy Memorial Highway.

Service

Employee Empowerment
and Accountability

Responsiveness

Vigilance

Integrity

Communication

Equal Opportunity

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VISION

Creating EZ Passage Throughout Maryland

MISSION

The Authority will be financial stewards of our dedicated revenue sources to provide vital transportation links that move people to promote commerce in Maryland by:

- Creating and maintaining a transportation network of highways, bridges and tunnels where safety and efficiency are priorities.
- Operating and securing our facilities with innovative technologies.
- Financing transportation facilities that offer convenient choices to travelers.





WHO WE ARE AND WHAT WE DO

Established in 1971, the Maryland Transportation Authority (“MdTA” or the “Authority”) is an independent State agency that acts on behalf of but is separate from the Maryland Department of Transportation (MDOT). By law, the Authority is a group of eight citizens who are appointed by the Governor (and confirmed by the Senate) and the Secretary of Transportation, who serves as Chairman. The Authority’s Executive Secretary administers the day-to-day business of the agency and its 1,600 employees.

The Authority is a non-budgeted agency that relies solely on revenues generated from its transportation facilities. Disposition of these revenues is governed by a Trust Agreement between the Authority and its Trustee, for the benefit of the bondholders.

The State enjoys a unique benefit by having all of Maryland’s toll facilities operated by one agency. Toll revenues are pooled to cover financing, construction, operating, maintenance and law-enforcement costs, thus providing the strongest possible security for financing transportation-improvement projects. Financial stewardship is the backbone of our operations.

In addition to creating and maintaining safe and efficient toll facilities, the Authority provides conduit financing for revenue-producing transportation projects like parking garages and the new rental-car facility at Baltimore/Washington International Thurgood Marshall Airport (BWI).

The nationally accredited Maryland Transportation Authority Police is the seventh-largest police force in the State, with more than 500 sworn and civilian law-enforcement professionals. Maryland Transportation Authority Police officers are responsible for law enforcement and security at the Authority’s toll facilities, BWI Airport and the Port of Baltimore.

THE AUTHORITY'S FACILITIES

The Authority's toll facilities network includes more than 100 road miles.

The **Baltimore Harbor Tunnel** (I-895) is 1.4 miles and is part of a 20-mile system of approach roadways and ramps.

At 1.5 miles in length, the **Fort McHenry Tunnel** (I-95) is the largest underwater highway tunnel and the widest vehicular tunnel ever built by the immersed-tube method. The facility includes more than 11 miles of roadway.

The 1.8-mile **Francis Scott Key Bridge** (I-695) and its 10.9 miles of connecting roadways opened in March 1977 as the final link in I-695.

The **Governor Harry W. Nice Memorial Bridge** (US 301) extends 1.7 miles across the Potomac River and is part of a 2.4-mile segment of roadway.

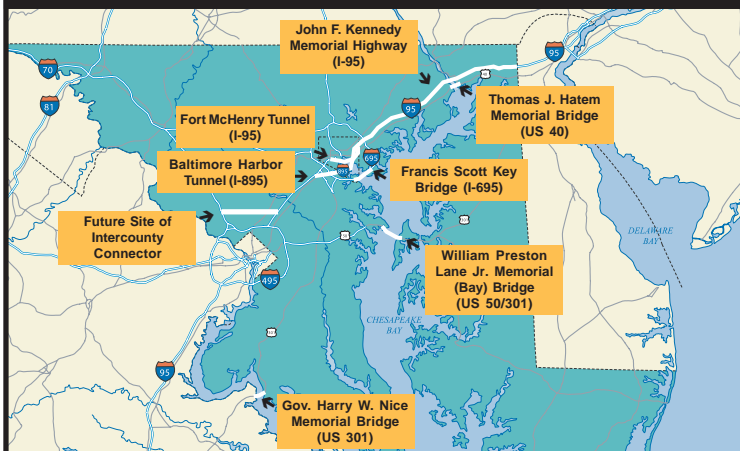
Spanning the Susquehanna River, the **Thomas J. Hatem Memorial Bridge** (US 40) is .7 miles in length and part of a 2-mile facility.

The 4.3-mile **William Preston Lane Jr. Memorial (Bay) Bridge** spans the Chesapeake Bay along US 50/301. The spans are among the world's longest and most scenic over-water structures. The facility includes six miles of roadway.

The **John F. Kennedy Memorial Highway** is a 50-mile section of I-95 from northeast Baltimore City to Delaware.

The most significant project in the capital construction program is the **Intercounty Connector** (ICC). The Authority has programmed \$2.4 billion for planning, design and construction. The ICC is a 18- to 20-mile-long, six-lane controlled-access toll highway that will link the I-270 and I-95/US 1 corridors in Montgomery and Prince George's counties. The Authority will own and provide substantial funding for the project. The State Highway Administration is acting on the Authority's behalf as the lead agency in project development.

MdTA Toll Facilities Network





ROADMAP TO ACHIEVE OUR VISION

The Authority's Strategic Plan focuses on four goals linked to the agency's mission and is designed to foster its vision of efficiently delivering quality services to both customers and partners.

GOAL— Efficiency and Effectiveness: Moving People and Goods

Traffic congestion and disruptions are growing throughout the mid-Atlantic region. Existing infrastructure is reaching its designed capacity – particularly during peak-travel times. Managing increasing traffic volumes from regional population and commerce growth is a necessity. Construction, incidents and weather further constrain traffic-management efforts. Recent national surveys suggest an increase in public concern about delays from congestion, incidents and roadway construction. Drivers also are becoming more concerned with lowering vehicle emissions and improving reliability, safety and convenience.

A principal challenge for the Authority's capital planning is applying expenditures effectively among important needs for expanding capacity, preserving facilities and maximizing performance.

with new technology and other improvements

Conventional cash and/or ticket toll collection is labor intensive and limits traffic volumes with its standard toll-plaza design. The Authority's use of *E-ZPass* technology speeds toll processing and gives more efficient vehicle throughput. While *E-ZPass* use is up Authority-wide, opportunities exist to target specific customer groups like seasonal travelers. The "next generation" of *E-ZPass* will bring higher-speed passage to a number of Authority toll plazas, with new toll facilities designed to use open-road tolling. Other engineering and operational changes – including plaza modifications and signing upgrades – will help the Authority enhance traffic flow.

At some Authority facilities, expansion has become necessary to manage increased traffic volumes. One such example is the I-95 Master Plan improvements on the Kennedy Highway that began fall 2005. The Authority also is studying the Bay and Nice bridges to identify existing and future transportation needs. The Task Force on Traffic Capacity Across the Chesapeake Bay was created to explore the many issues that must be considered in determining how to address growing traffic-capacity needs at the Bay Bridge.

- **Enhance traffic capacity with *E-ZPass*®**
- **Maximize facility performance**

■ **Preserve and improve Authority facilities**

The Authority has well-established programs for maintaining its highways, tunnels, bridges and related assets like interchanges and overpasses – an essential long-term financial and service strategy. As its facilities age, the Authority faces intensive investments much larger than any undertaken in the past. Major renovation at the Hatem and Bay bridges, the Baltimore Harbor Tunnel Thruway and the Fort McHenry Tunnel are indicative of the complex projects required to maintain this vital infrastructure.

The Authority relies on a wide range of support assets such as office, police and maintenance facilities and a large fleet of vehicles and equipment. Maintaining and upgrading these assets also is crucial to Authority operations. Future needs include additional facilities for police, dispatch, customer service and vehicle maintenance and periodic investment in toll-plaza service centers.

■ **Expand project-delivery capabilities**

■ **Build effective systems and processes for project management**

To better support its operations, the Authority is implementing a comprehensive information-technology plan that includes enterprise business systems and special-applications software. It also is streamlining procurement processes to improve efficiency, product and service delivery and inventory management.



Bay Bridge Courtesy Patrol

As the Authority faces significant increases in capital expenditures, it will need to improve its project-delivery capabilities. This will require expanding internal capacities and partnering with other organizations and the private sector to extend project-delivery capabilities and knowledge.

**GOAL –
Safety and Security:
Enhancing Customer and
Employee Safety While
Protecting People and
Property**

■ **Reduce fatal and injury vehicle-crash rates**

■ **Improve traffic-safety and law-enforcement effectiveness**

The Authority has successfully reduced fatal and injury vehicle-crash rates on its roadways.

However, providing safe and secure travel with rising vehicle volumes is an increasing challenge. Effective traffic-safety and law-enforcement programs play clear roles in such efforts. The MdTA Police participates annually in efforts to curb impaired and aggressive



ATV Patrols at BWI Airport

driving and enforce seatbelt laws. Engineering and operations enhancements are ongoing to improve traffic safety.

- **Reduce workplace accidents**
- **Continue to reduce work-related injuries and time lost through safety training of employees**

Many Authority operations such as incident management; law enforcement; roadway, tunnel and bridge design and construction; facility maintenance; toll collection; and roadway Courtesy Patrols involve hazardous conditions. Factors like weather add to work-related risks. Lost-time injuries reduce employee morale and productivity and increase workers' compensation costs. The key to injury prevention is effective safety procedures and practices, proper use of protective equipment and ongoing training.

- **Improve security, incident-preparedness and emergency-response plans**
- **Enhance initiatives to protect the public and employees from criminal activity**

Increased security is the “norm” in today’s world, especially for our transportation assets. The Port of Baltimore, the Baltimore/Washington International Thurgood Marshall Airport (BWI) and the Authority’s toll facilities – patrolled by the Maryland Transportation Authority Police – are vital transportation links, critical to our State and region. Ensuring public safety requires MdTA Police to continually evaluate security risks, coordinate with federal, state and local agencies and stay abreast of security technology. Officers work with explosives- and narcotic-detecting canines and staff a Marine Unit that patrols the waterways around our bridges and ports. The MdTA Police is the primary agency overseeing security for MARC rail. Periodic simulation drills, security checkpoints and readiness evaluations help test the effectiveness of our preparedness as we work diligently to help reduce threats to the State’s transportation assets and to the employees and customers who use these facilities.

GOAL –
Strategic Financing: Invest, Finance and Build New Transportation Facilities with the Maryland Department of Transportation and Other Agencies to Meet Maryland’s Transportation Needs

Maryland’s ability to sustain its strong economy and quality of life relies on adequate transportation capacity. New highways, roadway expansion, Express Toll LanesSM (ETLsSM) and new aviation, transit and

port projects are helping meet our growing transportation needs.

■ **Invest – Partner to build new toll facilities, expand highways and add Express Toll Lanes to facilitate economic growth, mobility and travel choices**

The significant financial and technical complexities of creating major highway corridors often dictate multiple financing sources and lead to collaboration among the Authority, the Maryland Department of Transportation (MDOT) and other State agencies to deliver new projects. With its partners, the Authority is constructing Maryland's first ETLs project – I-95 Express Toll Lanes. ETLs will help manage traffic in the most congested area of I-95 north of Baltimore City, and they represent a new approach to increasing capacity along Maryland's existing interstates. ETLs are about giving drivers a choice: the choice to use general-travel lanes or to pay a toll to drive in separate, relatively free-flowing highway lanes on any given trip. Using ETLs has many advantages, such as providing an option for faster and more reliable travel times during peak hours, providing highway infrastructure needed to support express bus service and offering traffic management for the long term.

■ **Finance – Partner to use the Authority's bonding capacity for revenue-backed infrastructure**

The Authority has worked with MDOT to finance aviation, transit and port projects including construction of the Seagirt Marine Terminal. It also has vested interest in the Canton Railroad Company, which provides short-line rail access to Seagirt. The Authority has issued revenue-secured bonds for a number of capital improvements at BWI Airport, including the international terminal and rental-car and parking facilities.

Authority-issued bonds also financed parking garages at three Washington Metropolitan Area Transit Authority Metrorail stations.

With its financial and legal expertise, as well as strong reputation in capital markets, the Authority will help MDOT finance new projects at the Port of Baltimore and in Maryland's urban transit systems. It also will use its bonding capacity to finance revenue-secured investments in aviation, port and transit facilities so that MDOT can maximize direct-service revenues and minimize the need for tax-supported debt.

**GOAL –
Service: Improving
Performance and Customer
Service**

■ **Communicate and respond professionally to customers' needs for assistance and information**
■ **Improve and expand customer services**

The Authority will build on its successful record of service to meet the needs of its customers. Opportunities to improve customer services are

emerging, and many are underway.

The Authority made getting *E-ZPass* easier with on-line enrollment and *E-ZPass* “On the Go” available for purchase in retail outlets. In summer 2005, the Authority partnered with State and local agencies to introduce *Taking the Heat Out of Summer Travel* to help ease congestion for drivers traveling to the Eastern Shore. The Authority’s Maryland House and Chesapeake House travel plazas on I-95 serve more than five million customers each year, and the agency is exploring options to modernize and provide new customer services at both plazas. Looking ahead, opportunities exist to increase *E-ZPass* use by casual travelers and commercial-vehicle operators, to expand e-screening programs for commercial vehicles and to continue congestion-management efforts at the Bay Bridge.

Communications initiatives support the Authority’s mission. Initiatives include toll-lane handouts, brochures and flyers, news releases, media and community events, variable-message signs, web sites, paid advertising and the toll-free 1-877-BAYSPAN Hotline for Bay Bridge traffic conditions 24/7.

- **Develop internal resources and business systems**
- **Improve resource allocation and communication**
- **Strengthen human-resource capabilities and skill sets**
- **Improve and streamline information technology,**

management systems and business practices

With a large number of managers and other experienced staff retiring in the next five to 10 years, the Authority recognizes it faces significant organizational-development challenges. The continued implementation of intelligent-transportation systems and other information technologies requires new skills and expertise. As such, the Authority will utilize employee resources to meet future work demands and strengthen agency-wide communication and relationships.

The challenge is to find the right mix of internal and external resources by leveraging outside expert resources to augment existing staff; developing a comprehensive human-resources plan to manage senior-staff retirements and build workforce knowledge, skills and career development; and strengthening recruitment programs.



Using *E-ZPass* at the Key Bridge toll plaza.



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Anthony Brown, Lt. Governor



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